



County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
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<http://ceo.lacounty.gov>

WILLIAM T FUJIOKA
Chief Executive Officer

September 15, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: William T Fujioka
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

IDENTIFY VIABLE ALTERNATIVES TO THE TWO PERCENT CURTAILMENT IN THE SHERIFF DEPARTMENT'S BUDGET (AGENDA OF SEPTEMBER 22, 2009 SUPPLEMENTAL RESOLUTION BUDGET)

On June 30, 2009, your Board directed the Chief Executive Office (CEO) to identify viable alternatives to the two (2) percent curtailment, or \$25.043 million, in the Sheriff Department's (Sheriff) Fiscal Year (FY) 2009-10 Final Adopted Budget and to report back. The Board also directed the CEO to scrutinize the Sheriff's budget in order to find where the necessary money can be found within their budget.

Background

The Department received curtailments of \$31.633 million in various programs in their FY 2009-10 Proposed Budget, \$22.230 million in other salary savings, and an additional two (2) percent curtailment, or \$25.043 million, during Final Changes for a total reduction of \$78.906 million as part of their FY 2009-10 Adopted Budget. The additional two (2) percent curtailment was the Sheriff's reduction target to address the County's projected decrease in locally generated revenues for FY 2009-10.

Alternative Solutions/Agreements Reached

After continued dialogue over the impact of these cuts, the Sheriff agreed to absorb the \$31.633 million cut and the CEO restored the \$22.230 million curtailment identified as other salary savings to the Sheriff's budget.

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In addition, as per the Board's instruction, the CEO worked in collaboration with the Sheriff in order to find an alternative solution to the additional two (2) percent curtailment, or \$25.043 million. An agreement was reached between both parties which excluded cuts to unincorporated patrols, Community Oriented Policing Services teams, and closing jail facilities.

The solution entails the carryover of the Sheriff's year-end fund balance, reduction in fixed assets, decrease of funds previously provided for a specialty clinic program due to delayed implementation, along with anticipated revenue increases associated with contract cities and State inmates (Attachment). The CEO is also recommending placing \$12.5 million of Available Fund Balance into Provisional Financing Uses in the event the anticipated revenues do not materialize.

Should you have any questions or require additional information, please contact Deputy Chief Executive Officer Brence Culp, Public Safety, at (213) 893-2374.

WTF:SRH:BKC
SW:JV:cc

Attachment

c: Sheriff
Executive Officer, Board of Supervisors
Acting County Counsel

SHERIFF'S DEPARTMENT – FISCAL YEAR 2009-10

PROGRAM	AGREEMENT AMOUNT
Fund Balance Carryover	\$7,019,000
Fixed Assets Reduction	\$1,500,000
Grant/Growth Program* Additional revenue from contract cities that are exceeding parameters of "growth" program deputy discounts.	\$3,000,000
SP4 Billings* Additional revenue from the State for State Inmates (who have been convicted) awaiting transfer to prison. SP4 indicates paperwork is done and the inmate is ready for transfer.	\$10,000,000
Specialty Clinics In FY 07-08 \$4.9M (ongoing) was provided but outpatient inmate medical services were not implemented as planned.	\$2,450,000
Revenue Increases Additional Miscellaneous Revenue increases.	\$1,074,000
TOTAL	\$25,043,000

*Note: The CEO recommends placing \$12.5M of Available Fund Balance into PFU for the Sheriff's Dept should the aforementioned additional revenues, from the contract cities and the State, not materialize.